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Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2011 to 30 June 2012 has been linked to the Mission's objective through a number of results-based-budgeting frameworks grouped by components, namely, substantive and support.

During the reporting period, the operations of UNMIK remained relatively stable within its overall objective of advancing regional stability in the western Balkans and ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo.

UNMIK continued to act as an impartial mediator through its status-neutral position; monitor, report on and facilitate the resolution of issues related to the reconciliation of the communities of Kosovo; facilitate the participation of Kosovo in regional and international forums; promote dialogue between Belgrade and Pristina; and provide support functions in the area of the rule of law.

UNMIK incurred $46.6 million in expenditures for the reporting period, representing a budget implementation rate of 96.5 per cent (compared to $47.9 million in expenditures for an implementation rate of 100.0 per cent in the prior 2010/11 period).

During the reporting period, a number of cost parameters used in the budget changed substantially; a request for additional resources in the amount of $3.4 million was approved by the General Assembly towards the end of the period. As a result of the adjustment to the original appropriation, the expenditures were largely aligned to the revised budget estimates, with the exception of the international staff class of expenditure. The underexpenditure for international staff in the amount of $1.5 million was attributable primarily to lower-than-budgeted costs related to the classification of international Field Service posts, a higher-than-projected vacancy rate, the non-completion of planned recruitments and the reduction of the staff assessment rate in the second half of the period.

The decrease of $1.3 million in expenditures compared to the prior period was attributable to the reduction of $4.8 million in operational costs and $0.5 million in military and police personnel costs; those reductions mostly were offset by an increase of $4.0 million in civilian personnel due to higher-than-average grade levels of international Field Service and national posts as well as a higher post adjustment multiplier and a lower vacancy rate for international staff.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	*Apportionment*	*Expenditures*	*Variance*	
			Amount	*Percentage*
Military and police personnel	634.0	594.2	39.8	6.3
Civilian personnel	39 077.0	37 440.7	1 636.3	4.2
Operational costs	8 589.1	8 553.0	36.1	0.4
Gross requirements	**48 300.1**	**46 587.9**	**1 712.2**	**3.5**
Staff assessment income	4 710.7	4 427.3	283.4	6.0
Net requirements	**43 589.4**	**42 160.6**	**1 428.8**	**3.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**48 300.1**	**46 587.9**	**1 712.2**	**3.5**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	–
United Nations police	8	7	12.5
International staff	165	147	10.9
National staff			
National Professional Officers	10	10	–
National General Service	208	206	1.0
United Nations Volunteers	28	25	10.7
Temporary positions[c]			
National staff	1	1	–

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 2 February 2011 (A/65/711) and amounted to $44,914,800 gross ($40,533,500 net). It provided for 8 military observers, 8 United Nations police officers, 162 international staff, 222 national staff, inclusive of 12 National Professional Officers and 1 temporary national General Service staff position, and 28 United Nations Volunteers.

2. In its report of 18 March 2011, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $44,914,800 gross for the period from 1 July 2011 to 30 June 2012 (A/65/743/Add.4, para. 48).

3. The General Assembly, by its resolution 65/300, appropriated an amount of $44,914,800 gross ($40,533,500 net) for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States.

4. The Secretary-General, in a subsequent note to the General Assembly on the financing arrangements for UNMIK (A/66/777), informed the Assembly that the Mission projected additional expenditures during the 2011/12 financial period in the amount of $3,385,300 gross ($3,055,900 net) owing to increased costs of international and national staff as a result of the classification of Field Service and national posts, a lower-than-budgeted vacancy rate and a higher-than-budgeted post adjustment multiplier for international staff and increments to the national salary scale.

5. On the recommendation of the Advisory Committee in paragraph 17 of its report on the financing arrangements for UNMIK (A/66/718/Add.20), the General Assembly, in its resolution 66/274, appropriated, without assessment, the additional amount of $3,385,300 gross for the maintenance of the Mission for the 2011/12 financial period.

6. Accordingly, total resources approved by the General Assembly for the maintenance of UNMIK for the period from 1 July 2011 to 30 June 2012 under the terms of its resolutions 65/300 and 66/274 amounted to $48,300,100 gross ($43,589,400 net).

II. Mandate performance

A. Overall

7. The mandate of the Mission was established by the Security Council in its resolution 1244 (1999).

8. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

9. Within that overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs,

shown in the frameworks below, which are grouped by the substantive and support components as reflected in the related budget.

10. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

11. On the basis of Security Council resolution 1244 (1999), as interpreted by the Secretary-General in his reports to the Security Council of 12 June and 24 November 2008 (S/2008/354 and S/2008/692), the strategic objective of the Mission remained the facilitation of a process leading to the consolidation of peace, security and stability in Kosovo and in the region. To that end, UNMIK continued to monitor, report on and facilitate the resolution of issues relating to the reconciliation of the communities of Kosovo; facilitated the participation of Kosovo in regional and international forums; promoted dialogue between Belgrade and Pristina on issues of practical concern, including returns, missing persons and cultural heritage; and provided the necessary support functions in the area of the rule of law, including the support and facilitation of the activities of the European Union Rule of Law Mission in Kosovo (EULEX). UNMIK acted as an impartial mediator through its status-neutral position, which is a prerequisite for implementing its mandate.

12. Progress was noted, in particular, with respect to the Mission's role in promoting peace and stability in Kosovo through facilitation, especially in northern Kosovo following the attempt in July 2011 by the Kosovo institutions to deploy the Special Operations Units of the Kosovo Police Service with the objective of taking control of the two main administrative boundary crossing points at Gate 1 and Gate 31. Despite a challenging environment for facilitating and encouraging contacts between the northern municipalities and Kosovo authorities in Pristina, as well as with the International Security Force in Kosovo (KFOR), led by the North Atlantic Treaty Organization (NATO), and EULEX, the Mission facilitated numerous meetings to allow the key actors to engage in discussions, solve issues of mutual concern and coordinate among stakeholders.

13. One of the Mission's main priorities was the continued focus on the reconciliation and peaceful integration of all communities in Kosovo, particularly in the north of Kosovo and in minority communities south of the Ibar river, with the aim of advancing regional stability and prosperity. Relations between the communities of Kosovo, especially in northern Kosovo, were affected not only by the reduction of funds for capital investments and the recurring costs of services, but also the discontinuation by the Kosovo institutions, at the end of the reporting period, of funding previously earmarked for the employment of civil servants in northern Mitrovica, administered by the UNMIK Administration Mitrovica (through Mitrovica municipality under the Kosovo institutions). In addition, UNMIK was informed of the decision of the Kosovo institutions to establish the Mitrovica North Administrative Office in May 2012, and the Mission was requested to transfer documents to the new office. In line with the Mission's policy of status-neutrality

and given that, legally, there is no succession from UNMIK Administration Mitrovica, which is governed by UNMIK regulation under Security Council resolution 1244 (1999), to the Mitrovica North Administrative Office, UNMIK was in ongoing discussions with the Kosovo authorities at the end of the reporting period on the practical and legal implications of the discontinuation of the funding for northern Mitrovica municipality.

14. In addition to the challenging socioeconomic conditions throughout Kosovo, the returns process was negatively affected by incidents in receiving communities that appeared to target the returnees. During the reporting period, a series of incidents affecting non-majority communities were reported; in April 2012, UNMIK sought to respond to them by establishing an operational response and coordination mechanism with other international stakeholders. A subgroup of the Human Rights International Contact Group on incidents affecting the non-majority communities was established, comprising UNMIK, the Organization for Security and Cooperation in Europe (OSCE), the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office of the United Nations High Commissioner for Refugees (UNHCR), EULEX, the European Union Office in Kosovo and the Council of Europe. The operational response and coordination mechanism provided a foundation upon which the key mandate holders could coordinate their response at multiple levels of government and police when serious incidents affecting minority communities occurred or when notable trends were detected in order to ensure a prompt and effective follow-up by the responsible Kosovo authorities and the Kosovo Police in particular.

15. In the context of the European Union-facilitated dialogue, seven agreements were reached in five plenary meetings held between July 2011 and February 2012. UNMIK provided technical support to the dialogue process through the presence of one senior staff member serving as a liaison between the Mission and the facilitator of the dialogue. The agreements on the mutual acceptance of university diplomas and on regional representation and cooperation had a direct impact on the Mission's operations. Since the agreement on the mutual acceptance of university diplomas was reached at the end of November 2011, UNMIK has stopped facilitating the acceptance of university diplomas while continuing to facilitate the acceptance of other diplomas and other documents when required. The implementation of the agreement on civil registry books reached during the dialogue was ongoing by the end of the reporting period, and UNMIK continued to provide document certification services, both to Kosovo residents and at the request of non-recognizing States, primarily for the certification of civil status and pension documents.

16. The Mission's facilitation allowed Kosovo institutions to participate in forums and initiatives of regional organizations and made it possible for meetings to be held with the participation of all members, recognizing and non-recognizing States alike. The Mission's facilitation role was, however, affected by another agreement reached between Pristina and Belgrade in February 2012, in the context of the European Union-facilitated dialogue on a formula for the participation of Kosovo representatives without the necessity of the Mission's direct presence. Although the Mission's facilitation of the presence of Kosovo representatives at such meetings was no longer required, the Mission participated in certain meetings related to agreements for which UNMIK was the signatory on behalf of Kosovo. The agreement reached on the representation of Kosovo became effective in March

2012; however, as a result of some ambiguity contained in the agreement and its opposing interpretations by Belgrade and Pristina, the holding of regional meetings with the participation of both parties proved to be a challenge at the beginning.

17. Since the issuance of the 2011/12 budget and the adoption by the General Assembly of its resolution 65/300, substantial changes in the cost parameters and assumptions used in the budget had a significant impact on the approved budget, resulting in additional resource requirements for the 2011/12 period. The changes included the classification of Field Service posts, the higher-than-budgeted post adjustment multiplier and lower-than-planned vacancy rate for international staff, and the classification of national staff posts combined with the revisions of national staff salary scales after the completion of the 2011/12 budget. The total additional resource requirements under the international staff and national staff classes of expenditure were estimated at $3,927,500, of which $542,200 was to be offset primarily through the reprogramming and reprioritization of the already approved resources. Accordingly, the amount of the projected additional requirements was $3,385,300, or a 7.5 per cent increase compared with the original appropriation of $44,914,800. The additional resource requirements were presented in the note by the Secretary-General on the financing arrangement for UNMIK and were subsequently approved by the General Assembly in its resolution 66/274.

18. As a result of adjustments to the original appropriation and funds distribution, expenditures were largely aligned to the revised budget estimates in all classes of expenditure, with variances lower than $100,000, except for the international staff class of expenditure. The international staff class of expenditure ended the financial period with an unencumbered balance of $1.5 million owing to: (a) lower requirements than budgeted for the classification of Field Service posts; (b) a higher attrition of international staff during the last three months of the financial period (an average actual vacancy rate of 13.9 per cent from April to June 2012 as compared to the average actual vacancy rate of 10 per cent from July 2011 to March 2012); (c) the non-completion of the planned recruitment of seven international staff in the last quarter of the reporting period; and (d) the adjustment of the international salary scale and the reduction of the staff assessment effective 1 January 2012.

C. Mission support initiatives

19. Mission support initiatives in 2011/12 included the planned implementation of the remaining aspects of phase 4 and the partial implementation of phase 5 of the mission support plan, which included service improvements and efficiencies through the closure of premises and the outsourcing or relocation of functions. Completing the remaining aspects of phase 4 involved the closure of the final part of the compound that accommodated the asset disposal unit and the transport section and the relocation of those operations to the Mission headquarters compound in Pristina, as well as the outsourcing of the heavy vehicle and building maintenance services. During phase 5 of the mission support plan, UNMIK signed an agreement with EULEX for the provision of emergency medical services and relocated the regional Mitrovica office.

20. In November 2011, the Mission implemented a number of cost-containing measures, in keeping with the concept of doing more with less: savings in travel was achieved by booking tickets at least two weeks in advance and training-related costs

were lowered by prioritizing internal training. Those measures and other operational cost-saving initiatives, including the cancellation of the construction of a new entrance at the Mission's headquarters compound in Pristina, limiting the use of consultants and taking further measures to reduce travel, were applied to offset in part the additional resource requirements for international and national staff, as reflected in the note of the Secretary-General on the financing arrangements for UNMIK. Additional efficiencies were achieved through the renegotiation of contracts for communication services: the change from an international to a local contractor for waste disposal; the recovery of liberty mileage usage, resulting in lower vehicle fuel expenditure; the in-house production of public information materials; and a reduction in the number of photocopiers used.

D. Partnerships, country team coordination and integrated missions

21. Within the framework of Security Council resolution 1244 (1999), OSCE continued to play an important role in the area of institution-building. EULEX continued to operate under the overall authority and within the status-neutral framework of the United Nations, in line with the Security Council presidential statement of 26 November 2008 (S/PRST/2008/44), in the area of the rule of law. EULEX began the process of downsizing towards the end of the reporting period. UNMIK, EULEX and KFOR regularly exchanged information and coordinated effectively at the operational and strategic levels.

22. UNMIK continued to enhance its cooperation with the United Nations Kosovo Team, as part of the integrated mission planning process to maximize the impact of United Nations activities in Kosovo, through joint analysis and contribution to peace consolidation in Kosovo. In May 2012, prior to the expiration of the first United Nations strategic framework for Kosovo, UNMIK and the United Nations Kosovo Team conducted a joint review and concluded that the existing strategic objectives were relevant and the framework was a valuable tool that had strengthened field coordination since 2010. The review further determined that programmatic coordination and planning should be undertaken by existing coordination mechanisms that were increasingly more operational and effective. Such existing mechanisms included the thematic working groups of the Kosovo common development plan in the areas of human rights, gender, security and returnees that also included non-United Nations actors such as OSCE, EULEX and KFOR. The co-chairs of the working groups, including UNMIK, the United Nations Development Programme (UNDP), UNHCR, the United Nations Children's Fund (UNICEF) and OHCHR, continued to conduct joint analysis and maximize impact in the selected thematic areas, including the integration of returnees, progress in the functioning of local governance, gender and human rights monitoring and the harmonization of United Nations activities in northern Kosovo.

E. Results-based-budgeting frameworks

Component 1: substantive

23. During the reporting period, the Mission's substantive component focused on the peaceful integration of all communities in Kosovo. It monitored and reported on political, security and community developments that affected inter-ethnic relations

and stability in Kosovo and the region. Progress was made in facilitating and resolving issues between the communities, especially in the north, following the events of July 2011 related to the administrative boundary crossings at Gate 1 and Gate 31.

24. UNMIK facilitated and encouraged contacts between Kosovo-Serb and Kosovo-Albanian communities north and south of the Ibar river, as well as between northern municipalities, KFOR and EULEX. The Mission facilitated numerous meetings to allow the parties involved to engage in political and technical discussions in order to identify common ground, solve issues of mutual concern and coordinate among stakeholders on matters related to security, local governance, returns, budget, education, public utilities, inter-ethnic relations and infrastructure development. The Mission's senior leadership liaised with officials in Belgrade and Pristina and leaders in the region in support of international conflict resolution efforts and to foster a better understanding of the situation on the ground. Furthermore, the Mission facilitated the participation of the Kosovo authorities in a number of international and regional cooperation and treaty initiatives.

Expected accomplishment 1.1: Progress towards the reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of multi-ethnic municipalities implementing community action plans that have been developed in a participatory, inclusive and gender-sensitive manner (2010/11: 0; 2011/12: 3)	Achieved. All of the 37 municipalities developed community programmes, equivalent to community action plans, in a participatory manner
Increase in the annual number of sustainable returns to multi-ethnic municipalities (2009/10: 1,786; 2010/11: 1,960; 2011/12: 2,155)	1,593 returnees, including 918 minority voluntary returns, 177 minority voluntary induced returns and 498 individual majority voluntary induced returns mainly from Western European countries. In addition to several stabilization and returns projects for voluntary minority returns, the Kosovo authorities established funding and administrative mechanisms to provide initial assistance to repatriated persons from Western Europe. The Kosovo authorities also instructed all municipalities to form reintegration commissions to register repatriated persons and to process and submit their requests for long-term reintegration assistance such as housing
Increase in the number of facilitated meetings and joint activities between institutions and civil society organizations from north and south of the Ibar river, including on returns-related and technical issues (2010/11: 30; 2011/12: 40)	Achieved. UNMIK facilitated 55 meetings on various issues, including security, local communities, returns, budget, public procurement, public utilities, infrastructure development, the reconstruction of houses for returnees and the promotion of civic education

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Establishment of a working group and holding of quarterly meetings for the exchange of information on multi-ethnic municipalities between relevant international stakeholders in consultation with local institutions and communities and the development of strategies to contribute to an increase in the inclusiveness in such municipalities	Yes	A working group on multi-ethnic and inclusive municipalities consisting of UNMIK, the United Nations Kosovo Team and OCSE, co-chaired by UNMIK and UNICEF, was established and met four times during the reporting period for the exchange of information on multi-ethnic municipalities to implement the United Nations strategic framework for Kosovo. The municipalities were assessed jointly while being informed on the contents of deliberations, and three municipalities, including Mitrovica, were consulted
Daily and weekly reports to the international community covering all municipalities on community-related issues, including returns, measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures, and the rights of Kosovo communities to social, cultural and religious expression	Yes	UNMIK reported and distributed 252 daily and 51 weekly reports on community-related issues to the international community in Kosovo
Establishment of a working group and holding of quarterly meetings for the sharing of information and reporting on returns between relevant international organizations in consultation with local institutions and communities as required to address the needs of returnees	Yes	A working group consisting of UNMIK, the United Nations Kosovo Team and OSCE, co-chaired by UNMIK and UNHCR, was established for the exchange of information on returns to implement the United Nations strategic framework for Kosovo. The co-chairs of the working group met on a quarterly basis at United Nations planning team meetings and the working group organized three meetings. Institutions and communities were kept informed regarding the contents of the deliberations
Ad hoc meetings and communication with the authorities in Pristina and those in the three northern municipalities in relation to the provision of budgetary support, public services and the access of ethnic minorities to those services	Yes	Despite the fact that three northern municipalities continued to boycott the Kosovo institutions, UNMIK Administration Mitrovica facilitated 12 meetings with the Ministry of Economy and Finance, the Ministry of Education, Science and Technology and the Ministry of Local Government in relation to the release of funds, recruitment issues, a payroll system for newly recruited civil servants, primary and secondary education and other issues. In May 2012, UNMIK Administration Mitrovica received only salaries for civil servants from the Kosovo budget. Funding was not received from the Kosovo budget for capital investments and goods and services to cover the functioning of local administration, schools, the fire brigade, utility

		companies, the local health house and the local library. In June 2012, all funds, including salaries, for UNMIK Administration Mitrovica were allocated to the Mitrovica North Administrative Office established by Kosovo authorities
Establishment of a working group and holding of quarterly meetings for the exchange of information and consultations among relevant actors towards strategic advocacy and human rights reporting, including on gender issues	Yes	UNMIK and its partners revived the Human Rights International Contact Group, a forum for information-sharing and strategizing for the promotion and protection of human rights in Kosovo. Regular meetings resumed from January 2012 and representatives from UNMIK, OSCE, OHCHR, the Council of Europe, UNHCR, the European Union Office in Kosovo and EULEX met on a monthly basis. Two subgroups on property rights and on security incidents affecting non-majority groups were also established and met periodically (two times on the subject of property rights and nine times on incidents affecting non-majority communities) with the aim of strengthening coordination efforts, monitoring human rights trends and advocating for remedial action in those critical areas
Processing of 200 of an expected residual number of 400 cases of alleged human rights violations reported to the Human Rights Advisory Panel and forwarded to the Office of Legal Affairs	211	UNMIK received 241 Human Rights Advisory Panel communications, of which 126 were decisions on admissibility, 4 were opinions and 111 were other communications. UNMIK provided comments on admissibility, merits and other issues in 211 cases
Weekly meetings with municipal officials of the three northern municipalities to facilitate the activities of EULEX in northern Kosovo and discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure	No	Following the attempt in July 2011 by the Kosovo Police Service to take control of the administrative boundary crossings at Gate 1 and Gate 31, formal communication between the municipal authorities in the north and EULEX was limited, as EULEX was not invited to attend the weekly security meetings, which were chaired by the municipalities The weekly coordination meetings, however, were attended by EULEX, the mayors or deputies of Zvecan, Zubin Potok and Leposavic municipalities and occasionally of Mitrovica North, and by UNMIK, OSCE and KFOR. The meetings started in September 2011 in an effort to bring EULEX, KFOR and municipalities together at the same table after the events of July 2011, but the meetings were interrupted in May 2012 as the international community wanted to revise the format and agenda
Daily liaison and exchange of information on security-related matters with relevant branches of KFOR and EULEX in order to coordinate activities, including in the north of Kosovo	Yes	UNMIK police exchanged a total of 306 correspondences and attended 77 meetings with the Serbian Ministry of the Interior, EULEX, Kosovo Police and KFOR. All northern municipalities held weekly security meetings in which KFOR participated, with the exception of Leposavic

		municipality, where KFOR was not invited to attend. In addition, the UNMIK regional office in Mitrovica held security meetings twice a week in which both KFOR and EULEX participated. Furthermore, the UNMIK Military Liaison Office produced 217 daily, 42 weekly, 12 monthly and 1 annual reports based on daily liaisons with KFOR
Daily, weekly and special reports on political, security and community-related developments in Kosovo's three northern municipalities	300	Reports were produced by the UNMIK regional office in Mitrovica on a daily, weekly and ad hoc basis
Daily, monthly and special reports on security-related matters affecting communities, including information gained through daily liaison with KFOR, EULEX police and other relevant actors	Yes	UNMIK police produced daily and weekly reports based on 232 meetings with EULEX on security matters in general, 107 meetings with EULEX police assigned in the Mitrovica region, 62 meetings with local community representatives in the northern municipalities and 55 formally organized meetings with local police, KFOR and other international partners with a special focus on roadblocks, protests and ethnically motivated crimes. In addition, the Senior Police Adviser held 68 meetings with local and international police. The UNMIK Situation Centre produced 261 daily security summaries, 66 daily situation reports (beginning on 27 March 2012 after the introduction of an integrated reporting scheme), 11 weekly situation reports (beginning 17 April 2012), 12 monthly comparative criminal statistics and 12 monthly reports on incidents affecting minority communities
Daily and weekly reports to the international community on political developments in Kosovo	275 daily and 52 weekly	Reports produced and distributed to the international community in Kosovo, including the United Nations Kosovo Team, OSCE, EULEX, KFOR and Member States
Over 1,000 briefings on developments in Kosovo to Member States, KFOR, EULEX and international organizations, including daily briefings in three municipalities in the north of Kosovo and regularly in other locations in Kosovo, with the goal of keeping stakeholders updated and coordinating efforts for the effective promotion of the reconciliation and integration of all communities in Kosovo	616 meetings	The senior leadership of UNMIK held 316 meetings with Member States, OSCE, EULEX, KFOR and the European Union Office in Kosovo and other international organizations. In addition, 150 meetings were held by the UNMIK regional office in Mitrovica, including meetings with OSCE, EULEX, the European Union Office in Kosovo, KFOR and UNHCR. Furthermore, UNMIK participated in 150 meetings chaired by the local authorities in the three northern municipalities A number of expected coordination meetings with EULEX and KFOR and the three northern municipalities were not held owing to the political implications following the events that occurred in July 2011

Media products aimed at informing and promoting awareness and understanding of developments and issues, including, but not limited to, freedom of movement, the right to return and the protection of minority communities and human rights, including: 10 press releases; 12 web and radio public service announcements; the UNMIK FM radio network (Ophelia FM), 24 hours a day, 7 days a week, targeting minority communities; and daily media monitoring reports (two editions a day, local and international press, TV, radio, Internet) distributed via e-mail (1,500+ subscribers), website and Facebook updates, and daily contacts with the media	Yes	UNMIK produced 354 morning headline reports and 244 media afternoon reports, 144 press releases and notes to the media and more than 60 public service announcements for Ophelia FM, informing and promoting awareness and understanding of human rights, racism, mine action, environmental protection, justice and democracy, peacekeeping and AIDS. The information was distributed via e-mail, website, intranet and Facebook. The Mission also maintained daily contacts with the media and provided ad hoc briefings with local and international journalists

Expected accomplishment 1.2: Progress with respect to Kosovo's cooperation and dialogue with Belgrade, regional neighbours and international organizations

Planned indicators of achievement	*Actual indicators of achievement*
Meetings facilitated, including Belgrade and Pristina, on issues of mutual concern, such as missing persons, cultural heritage and returns (2009/10: 20 meetings; 2010/11: 25; 2011/12: 25)	UNMIK facilitated a total of 19 meetings, including 3 meetings of the Working Group on Missing Persons and 1 joint inspection by the Working Group on Missing Persons at the Zhilivode site. In addition, the Deputy Special Representative of the Secretary-General facilitated 14 meetings related to missing persons In addition, one meeting of the Reconstruction Implementation Commission was facilitated. The lack of resources and disagreements between the Serbian Orthodox Church and the Kosovo Ministry of Culture, Youth and Sports on the new formula of the Reconstruction Implementation Commission's activities prevented more meetings from taking place during the reporting period
Continuing engagement of the authorities in Pristina in regional initiatives and agreements in which Belgrade also participates, through ongoing inclusion and contacts and participation in meetings through UNMIK facilitation, as required (2009/10: 54 meetings; 2010/11: 45; 2011/12: 45)	Achieved. UNMIK facilitated a total of 63 meetings on international and regional cooperation by attending jointly with the Kosovo institutions. In February 2012, the European Union-facilitated dialogue between Pristina and Belgrade agreed on a formula for the participation of Kosovo representatives in regional forums, initiatives and meetings without a UNMIK facilitative presence. Although UNMIK facilitation of the presence of Kosovo representatives at most meetings was no longer required, the Mission's involvement with certain meetings of those agreements to which UNMIK is the signatory on behalf of Kosovo continued to be required to enable the decision-making process

Increase in the number of submissions prepared by Kosovo on the implementation of human rights instruments (2009/10: 2; 2010/11: 2; 2011/12: 3)	Kosovo authorities showed increased resistance to cooperation with UNMIK on human rights issues in general and human rights reporting in particular, and the efforts of the Kosovo authorities to engage directly with United Nations human rights mechanisms and special procedures were not successful. As a result, there were no submissions from Kosovo regarding the implementation of any human rights instruments. UNMIK, however, continued to facilitate the work of the treaty bodies and the special rapporteurs by responding to requests for further information and transmitting requests to the Kosovo authorities, OSCE and EULEX

Planned outputs	*Completed (number or yes/no)*	*Remarks*
18 meetings between UNMIK senior leadership and Belgrade and Pristina to discuss political issues of mutual concern	Yes	The Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General participated in a total of 25 meetings with officials of Belgrade and 27 meetings with officials of Pristina
Facilitation of Kosovo's participation in 45 bilateral and multilateral conferences and initiatives through liaison with local institutions, international stakeholders and organizations prior to events, and thereafter through direct participation in and attendance at international events, including, for example, those held under the auspices of the Central European Free Trade Agreement, the South-East European Cooperation Process, the Regional Cooperation Council, the Energy Community (Athens process), the South-East Europe Transport Observatory, the European Common Aviation Area and the European Charter for Small Enterprises	63	The participation of Kosovo was facilitated in 63 meetings, including 16 Energy Community meetings, 10 Regional Cooperation Council meetings, 10 meetings of the Central European Free Trade Agreement, 3 OECD meetings, 3 meetings between the European Commission and the South-East Europe Transport Observatory, 2 NATO meetings, 2 European Commission meetings and 17 other meetings 13 out of 63 meetings were facilitated by other United Nations entities on behalf of UNMIK, such as the Energy Community meeting in Vienna facilitated by the UNDP Regional Support Centre in Bratislava
Advice and support provided to Kosovo institutions through meetings and information-sharing in the preparation of submissions to human rights treaty bodies and monitoring mechanisms, such as the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Discrimination against Women, the Committee on the Rights of the Child and the Monitoring Mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings	No	Kosovo authorities showed increased resistance to cooperation with UNMIK on human rights issues in general and human rights reporting in particular

Facilitation of dialogue between Belgrade and Pristina on missing persons through participation in at least four meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross	Yes	UNMIK facilitated four meetings comprising three meetings of the Working Group on Missing Persons and one joint inspection in Zhilivode by the Working Group on Missing Persons. UNMIK liaised on a weekly basis with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross. The Deputy Special Representative of the Secretary-General also facilitated 14 meetings related to missing persons
Semi-monthly liaison, facilitation and mediation with relevant international and local stakeholders on the protection of cultural and religious heritage sites in Kosovo	Yes	Weekly liaison through meetings and correspondence with stakeholders, including the United Nations Educational, Scientific and Cultural Organization, the Council of Europe, the Serbian Orthodox Church and the Kosovo authorities
200 meetings between the Mission's senior leadership and Member States, regional organizations and United Nations agencies on issues affecting the relationships between Pristina, Belgrade, regional neighbours and international organizations	297	The UNMIK senior leadership participated in and chaired the weekly Executive Committee meetings, which included the United Nations Development Coordinator, OSCE, KFOR, EULEX, the European Union Office in Kosovo and the Council of Europe. The senior leadership also participated in and chaired monthly Contact Group meetings, which included representatives of France, Germany, Italy, the Russian Federation, the United Kingdom of Great Britain and Northern Ireland and the United States of America, and quarterly meetings of UNMIK and the United Nations Kosovo Team, which included co-chairs of the working groups composed of UNMIK, UNDP, UNHCR, UNICEF, OHCHR and OSCE
Processing and preparation of documentation and legal instruments in relation to 1,000 requests for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from Kosovo institutions, Member States that do not recognize Kosovo as an independent State and/or EULEX during the budget period	667	UNMIK processed 667 requests for mutual legal assistance by non-recognizing countries; however, 60 requests from Serbia were still pending as at the end of the reporting period owing to the refusal of Kosovo authorities to receive them from UNMIK. The requests are for legal cooperation between Kosovo and non-recognizing countries in criminal, civil and administrative matters. The majority of the requests relate to the delivery of court summonses and other court documents between two jurisdictions, interviewing witnesses, performing autopsy reports and obtaining information from official databases and certain State authorities

Processing of an estimated 900 requests from Kosovo residents, non-recognizing countries and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State	880	UNMIK processed 880 requests for authentication and certification, including civil status documentation, pension certificates and academic documents
Processing and preparation of documentation in accordance with applicable law in relation to an estimated 10 requests for the issuance of international wanted notices, also known as International Criminal Police Organization (INTERPOL) Red Notices	48	The Special Representative of the Secretary-General signed 48 INTERPOL Red Notices
Processing and referral of an estimated 1,500 INTERPOL cases (international crime and auto theft) for investigation by the relevant actors in Kosovo	2,144	UNMIK opened 2,144 cases related to international crime and auto theft and closed 2,314 cases
Preparation and conclusion of an estimated 5 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property	8	UNMIK concluded eight handover agreements with KFOR
Negotiation and settlement of an estimated 150 outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency which are received from the Special Chamber and municipal courts during the budget period	104	UNMIK received 104 submissions from the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency and provided the required legal work. UNMIK attended 21 hearings and prepared 40 submissions to the Special Chamber, including, inter alia, defences, rejoinders, appeals and responses

Component 2: support

25. The Mission successfully provided effective and efficient logistical, administrative, medical and security services in support of the implementation of its mandate through the delivery of related outputs. Support was provided to the Mission's average strength of 8 military liaison officers, 7 United Nations police officers and the civilian staffing establishment of 147 international and 217 national staff and 25 United Nations Volunteers.

26. The main priority during the reporting period was the implementation of phases 4 and 5 of the mission support plan. As planned in the budget, phase 4 of the mission support plan was fully implemented, resulting in the closing of the compound that accommodated the asset disposal unit and the transport sections and the relocation of those operations to the Mission headquarters compound in Pristina. The maintenance of heavy vehicles and the facilities maintenance services related to building maintenance were outsourced. Phase 5 of the mission support plan was

partially implemented as the Mission relocated its regional office in Mitrovica to a compound on a co-sharing basis with EULEX, and an agreement with EULEX was signed for the provision of emergency medical services to UNMIK personnel.

27. The efficiency-gain initiatives planned in the budget were largely implemented. The closure of a logistics compound on 30 April 2012 and the cost-effective outsourcing of functions were successfully implemented. In addition, the supply of spare parts from system contracts to vehicle maintenance contractors reduced costs. The initiatives to replace international communications and information technology contractors with national contractors, however, were not implemented, as a survey concluded that local contractors did not have the required skill set. The installation of solar heaters was not implemented, as the bidding process resulted in higher-than-expected costs for solar heaters. The Mission also implemented other cost-containing measures, including reducing travel costs, prioritizing internal training, renegotiating contracts for communications and waste disposal, monitoring vehicle usage, producing public information materials in-house and reducing the number of photocopiers.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in future electricity consumption through the installation of solar heaters — a green technology initiative	The procurement action for the solar heaters was discontinued because the resulting costs would have outweighed the projected benefits
Reduction of infrastructure and security staff by combining and centralizing all logistics facilities and functions into an integrated warehouse at the Mission headquarters site in Pristina, including the Supply, Transport, Engineering and Communications and Information Technology Sections	Achieved. The compound that previously accommodated the transport section and the asset disposal unit was closed on 30 April 2012. Five contracted security posts were no longer required as a result of the closure. All warehouse activities of the Supply, Transport, Engineering and Communications and Information Technology Sections were centralized into the Mission headquarters' integrated warehouse, which became fully operational during the reporting period
Reduction of inventory and staff through the outsourcing of vehicle, generator and building maintenance functions	Achieved. The building maintenance functions and heavy vehicle maintenance were outsourced on 1 August 2011 and 22 March 2012, respectively; however, the capability to maintain the generators was retained after the bidding process concluded that it would be more cost-effective than outsourcing. The inventory of spare parts for vehicles was reduced when vehicles and spare parts were sold to EULEX

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Administration of an average of 412 civilian staff, comprising 162 international staff, 222 national staff (inclusive of 1 temporary position) and 28 United Nations Volunteers	Yes	Respective administrative services were provided to an average of 389 civilian personnel, comprising 147 international staff, 217 national staff (inclusive of 1 temporary position) and 25 United Nations Volunteers
Facilities and infrastructure		
Maintenance and repair of the headquarters premises in Pristina, premises in Mitrovica, Belgrade and Skopje, and 7 repeater sites	Yes	By the end of the reporting period UNMIK maintained five civilian staff premises, including the Mission headquarters in Pristina, the security office at the residence of the Special Representative of the Secretary-General, the UNMIK regional office in Mitrovica, the United Nations office in Belgrade and the liaison office in Skopje (closed on 30 June 2012), as well as seven repeater sites
Construction of a new entrance at Mission headquarters premises in Pristina, in line with the mission support plan	No	The mission support plan envisaged the possible rental of additional land to accommodate operations from a closed location within the Mission's headquarters compound; however, owing to the high rental costs, the decision was taken to reorganize the existing layout of the compound to accommodate the additional operations. It was not necessary, therefore, to construct a new entrance
Ground transportation		
Operation and maintenance of 144 United Nations-owned vehicles, including 14 armoured vehicles, 2 trailers and 10 heavy and medium vehicles	Yes	152 light passenger vehicles were maintained during the reporting period. The higher number of light passenger vehicles maintained was owing to the continued usage of eight vehicles for operational requirements in northern Kosovo that had been scheduled to be written off in 2011/12 The total fleet of United Nations-owned vehicles maintained and operated was 204, comprising 152 light passenger vehicles, 25 special-purpose vehicles (13 trucks, 8 vans and 4 buses), 4 ambulances, 14 armoured vehicles, 7 mobile material handling units and 2 mobile engineering units

Communications		
Support and maintenance of a satellite communications network consisting of 4 Earth stations and 3 very small aperture (VSAT) terminals, 12 telephone exchanges capable of providing end-to-end telephone services, as well as 24 microwave links providing high-speed wide-area connectivity for voice, data and video traffic	Yes	The following equipment was supported and maintained: 4 Earth stations 3 VSAT terminals 12 telephone exchanges 24 microwave links
Information technology		
Support and maintenance of data centres and local area networks in Pristina and Belgrade and one disaster recovery and business continuity site in Skopje, comprising 84 servers, 93 switches, 44 routers, 7 firewalls and 3 storage area networks capable of delivering secure, high-quality data network infrastructure, including Internet protocol connectivity, authentication services, file and print share, e-mail, database, anti-virus, software distribution and extension of access to the Internet	Yes	UNMIK delivered secure data and voice service to UNMIK users and supported and maintained: 22 physical servers and 113 virtual servers Lower number of physical servers was due to the gradual shift to virtual infrastructure technology 149 switches Higher number of switches was due to the upgrade of the routers 34 routers Lower number of routers was due to improvements in the performance of the routers by upgrading them with switches 7 firewalls 3 storage area networks
Medical		
Operation and maintenance of one level-I clinic in Pristina and one basic clinic in Mitrovica, providing X-ray examinations and laboratory tests as well as emergency stabilization services for all United Nations staff	Yes	The Mission operated and maintained one level-I clinic in Pristina and one basic clinic in Mitrovica. Laboratory services and X-ray examinations were discontinued on 18 October 2011 and 30 June 2012, respectively. During the reporting period, UNMIK entered into a technical agreement with EULEX for the provision of medical services to UNMIK staff, therefore there was no longer a need to contract the services of laboratory and X-ray technicians, including two local medical officers as well as one local nurse and one international nurse
Security		
Provision of security services 24 hours a day, 7 days a week, to all United Nations staff within the Mission area	Yes	Mission administrative and regional headquarters were guarded and provided with security services by Mission and contracted security personnel 24 hours a day, 7 days a week

		All UNMIK personnel and affiliated agencies were provided with security support and advice
Mission-wide office and site security assessment, including residential surveys for all new arriving staff and changes of residence	Yes	Security assessments of 5 office buildings and compounds and 133 residential security assessments, including inspections of staff members' residences, were conducted
Support and maintenance of the safety and security workplace programme through the provision of advice at monthly safety committee meetings, the regular monitoring of workplace safety and security, the conduct of two fire drills for all Mission personnel and regular fire training for all fire wardens in the Mission	Yes	The safety and security workplace programme was maintained through, inter alia, monthly safety committee meetings, 250 fire and safety inspections, 31 floor warden briefings, 3 fire and building evacuations and 1 fire safety training session

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	340.9	318.7	22.2	6.5
Military contingents	–	–	–	–
United Nations police	293.1	275.5	17.6	6.0
Formed police units	–	–	–	–
Subtotal	**634.0**	**594.2**	**39.8**	**6.3**
Civilian personnel				
International staff	29 419.1	27 915.8	1 503.3	5.1
National staff	8 528.0	8 455.2	72.8	0.9
United Nations Volunteers	1 099.7	1 039.5	60.2	5.5
General temporary assistance	30.2	30.2	–	–
Subtotal	**39 077.0**	**37 440.7**	**1 636.3**	**4.2**
Operational costs				
Government-provided personnel	–	–	–	–
Civilian electoral observers	–	–	–	–
Consultants	218.5	210.4	8.1	3.7
Official travel	497.3	480.8	16.5	3.3
Facilities and infrastructure	3 850.2	3 892.6	(42.4)	(1.1)
Ground transportation	619.4	634.7	(15.3)	(2.5)
Air transportation	–	–	–	–
Naval transportation	–	–	–	–
Communications	1 547.6	1 458.6	89.0	5.8
Information technology	1 237.8	1 271.1	(33.3)	(2.7)
Medical	73.0	79.2	(6.2)	(8.5)
Special equipment	–	–	–	–
Other supplies, services and equipment	545.3	525.6	19.7	3.6
Quick-impact projects	–	–	–	–
Subtotal	**8 589.1**	**8 553.0**	**36.1**	**0.4**
Gross requirements	**48 300.1**	**46 587.9**	**1 712.2**	**3.5**
Staff assessment income	4 710.7	4 427.3	283.4	6.0
Net requirements	**43 589.4**	**42 160.6**	**1 428.8**	**3.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**48 300.1**	**46 587.9**	**1 712.2**	**3.5**

B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	731.3	(97.3)	634.0
II. Civilian personnel	35 189.0	3 888.0	39 077.0
III. Operational costs	8 994.5	(405.4)	8 589.1
Total	**44 914.8**	**3 385.3**	**48 300.1**
Percentage of redeployment to total appropriation			7.5

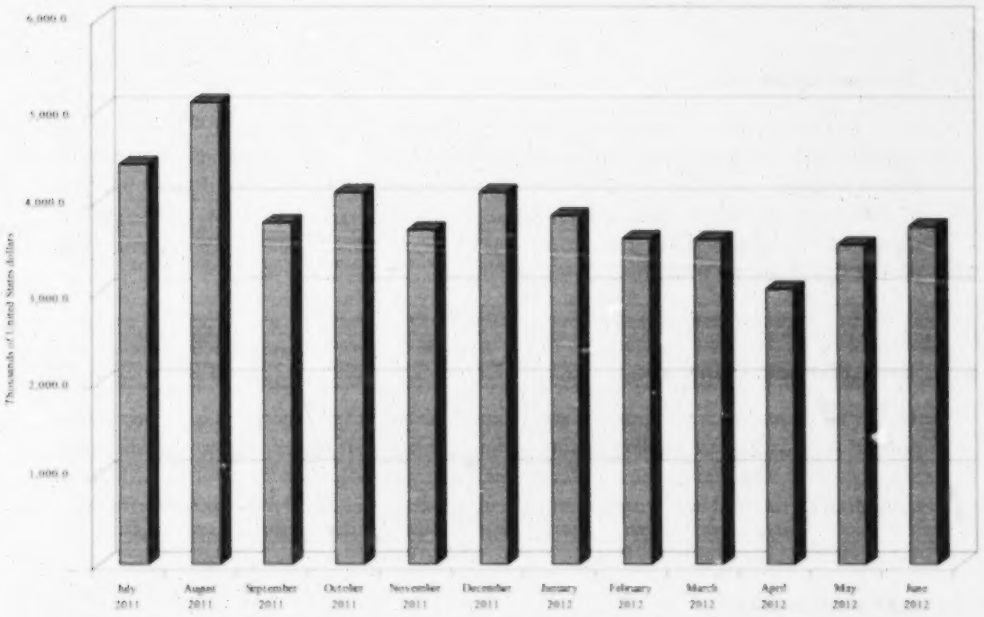
28. The increase in appropriation in the amount of $3,385,300, approved under General Assembly resolution 66/274, was the result of increased costs of civilian personnel of $3,888,000, which was partly offset by the reprioritization of originally approved resources based on General Assembly resolution 65/300 under military and police personnel and operational costs.

29. The reduced resource requirements of $97,300 under military and police personnel were attributable primarily to the deployment of seven United Nations police officers on average during the reporting period, compared to the budgetary provision for full deployment of eight police officers, as well as the lower cost of travel for deployment, rotation and repatriation and lower actual requirements for death and disability compensation.

30. The additional resource requirements of $3,888,000 under civilian personnel were attributable primarily to the projected additional costs under the international and national staff classes of expenditure. The additional projected requirement for international staff was $1,904,000 owing to (a) the classification of Field Service posts effective 1 March 2011, resulting in 33 posts classified one grade higher and 5 posts classified two grades higher; (b) the higher average actual post adjustment multiplier of 54.6 points from July 2011 to March 2012 compared to the budgeted post adjustment multiplier of 41.8 points, which was the actual rate at the time of the budget preparation; and (c) the projected average vacancy rate of 10 per cent for the 2011/12 financial period compared to the budgeted vacancy rate of 12 per cent as a result of the Mission's efforts to fill vacant posts. The additional projected costs for the national staff class of expenditure were $2,023,500, owing to: (a) the classification of National Professional Officer and national General Service posts effective 1 March 2011, resulting in 92 national staff posts classified one grade higher and 12 national staff posts classified two grades higher; (b) the actual average grade and step level of the national General Service staffing establishment being higher than budgeted (G-5, step IX, before the classification exercise compared to the budgeted G-4, step VIII) owing to the Mission's significant reduction of staff since the 2008/09 financial period when staff with better qualifications and longer experience were retained; and (c) the implementation of two consecutive revised national staff salary scales for Pristina, effective 1 February 2011 (6.7 per cent increase) and 1 February 2012 (5.5 per cent increase), which increased expenditure for national staff remuneration.

31. The reduced resource requirement of $405,400 under operational costs was attributable to (a) the cancellation of engineering projects under the facilities and infrastructure class of expenditure, such as the construction of a new entrance at the Mission's headquarters compound in Pristina; (b) restrictions in official travel, in particular for training and participation in conferences, as well as the purchasing of tickets at least two weeks in advance and requesting United Nations agencies to participate in facilitation meetings on behalf of UNMIK in countries where United Nations agencies were present; (c) the postponement of the planned outsourcing contract for heavy vehicles repair and maintenance under the ground transportation class of expenditure; and (d) lower actual expenditure related to training consultants and lower cost of travel for the consultants on the Human Rights Advisory Panel.

C. Monthly expenditure pattern



32. The average monthly expenditure during the 2011/12 financial period was $3.9 million. The higher expenditures in July and August 2011 were attributable to obligations created to commit funds for the rental of premises, electricity, generator and vehicle fuel and commercial communications. The lower costs in April 2012 were due to the delayed recording of staff assessment charges for international staff, which was subsequently recorded in May 2012. In addition, during the last three months of the financial period, the costs of international staff were lower than average owing to the higher average vacancy rate of 13.9 per cent from April to June 2012, as compared to the vacancy rate of 10.0 per cent from July 2011 to March 2012 that resulted from higher-than-expected attrition, and the planned recruitment for seven international posts was not carried out.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	65.0
Other/miscellaneous income	482.9
Prior-period adjustments	
Cancellation of prior-period obligations	358.0
Total	**905.9**

IV. Analysis of variances[1]

	Variance	
Military observers	$22.2	6.5%

33. The reduced requirements were attributable primarily to the lower travel expenditure owing to the extension of secondment of military observers by Member States, which resulted in the emplacement and repatriation of four military observers as compared to the budgeted emplacement and repatriation of all eight military observers. In addition, there were no claims for death and disability compensation during the reporting period.

	Variance	
United Nations police	$17.6	6.0%

34. The reduced requirements were attributable primarily to the lower travel expenditure owing to the extension of secondment of police officers by Member States, which resulted in the emplacement and repatriation of four police officers as compared to the budgeted emplacement and repatriation of all eight police officers.

	Variance	
International staff	$1 503.3	5.1%

35. The lower requirements were attributable primarily to: (a) the lower costs of classification of Field Service posts owing to the actual percentage increment between grade levels, which was lower than budgeted (actual average 5 per cent as compared to 9 per cent budgeted), as the staff members, whose posts were upgraded, were already at a high step level within their grade due to seniority, which reduced the percentage increment to the next grade level in accordance with the rules governing special post allowance, and the increase was applied to gross salaries excluding most common staff costs; (b) the actual average vacancy rate of 10.9 per cent during the reporting period as compared to the anticipated average vacancy rate of 10.0 per cent, owing mainly to the higher-than-expected attrition of staff

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

members in the last three months of the financial period and the fact that seven planned recruitments were not carried out; and (c) the decision by the International Civil Service Commission, approved by the General Assembly in its resolution 66/235, to reduce the staff assessment rates by 15 per cent effective 1 January 2012.

	Variance	
United Nations Volunteers	$60.2	5.5%

36. The reduced requirements were attributable to the actual average vacancy rate of 10.7 per cent as compared to the budgeted vacancy rate of 8 per cent.

	Variance	
Communications	$89.0	5.8%

37. The reduced requirements were attributable mainly to the lower costs of commercial communications, including reduced prices for telephones charges, Internet usage and lease lines, as well as a reduction in the number of Broadband Global Area Network satellite phones owing to a revised mission security evacuation plan. In addition, the Mission reduced the number of parcels sent to United Nations Headquarters by replacing individual one-parcel pouch service with lower-priced diplomatic pouch service.

38. The overall reduced requirements were partly offset by the acquisition of eight additional microwave links, as the existing microwave links had exceeded life expectancy and their manufacturers had ceased to provide spare parts and technical support.

	Variance	
Medical	($6.2)	(8.5%)

39. The increased requirements were attributable mainly to the higher-than-planned amount needed to purchase X-ray films and reagent as well as supplies needed for an HIV-awareness campaign.

V. Actions to be taken by the General Assembly

40. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are:**

(a) **To reduce the appropriation of $48,300,100 approved by the General Assembly under the terms of its resolutions 65/300 and 66/274 for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012 by the amount of $1,712,200, to the amount of $46,587,900 equal to expenditures incurred during the same period;**

(b) **Taking into account the amount of $44,914,800 already assessed on Member States under the terms of its resolution 65/300, to apply other income in respect of the financial period ended 30 June 2012 in the total amount of $905,900 from interest income ($65,000), other/miscellaneous income ($482,900) and the cancellation of prior-period obligations ($358,000), against the shortfall in assessment for the same period;**

(c) To assess the additional amount of $767,200, representing the difference between the shortfall in assessment ($1,673,100) and other income ($905,900) for the period ended 30 June 2012.